18 September 1975

MEMORANDUM FOR: Deputy to the DCI for the
Intelligence Community

SUBJECT : Response to ICS Priorities
Input Request

1. This memorandum responds to your request for a
breakdown of CPAD's relative task and manpower priorities.
The data you requested are contained in Charts 1 and 2.
I feel the data requires some explanation.

2. The inputs, both priorities and manpower estimates,
are based on the following assumptions, observations, and
constraints:

a. Even within the full CPAD staffing level of
ten professional slots plus one FTD detailee, there is
insufficient discretionary manpower to initiate activities
which fall into either Group 3 or 4. All current and
foreseeable CPAD activities are either <u>directly</u> in support
of Group 1 or 2 current tasking or are in preparation for
future Group 1 or 2 tasking.

b. CPAD staffing and internal structure are
tailored to an assumption that the IC Staff role is to
support the DCI and, in doing so, achieve the greatest
possible Intelligence Community impact within our limited
manpower resources. This is accomplished by (1) concen-
trating on high leverage activities within the intelligence
community, and (2) emphasizing activities which use existing
organizations as the vehicle's for the actual effort.
Different assumptions as to the role of the IC Staff would
lead to different priorities and staffing requirements.

c. Past experience has shown that all urgent
activities are accomplished witin the time constraints.
This is accommodated within existing manpower constraints
by overtime and weekend work as well as by slipping activities
with flexible suspence dates. For this reason, within per-
haps 20 percent, the manpower hour estimates in Chart 2 are

somewhat arbitrary. What is more important is to ensure that the staff talent mix is sufficiently broad-based and flexible to accommodate potential DCI tasking and sufficiently deep to insure that steady state requirements and commitments can be met.

      d. Most CPAD activities fall jointly under the categories of "Direct DCI Support (1)" and "Performance Evaluation (4)." Some activities fall under "Community Coordination (5)" as well. As a result, the data in Chart 2 associates efforts with multiple Categories as well as multiple Groups.

      3. The five top CPAD priorities, as listed in Chart 1, are consistent with the IC Staff role of support to the DCI. Priority one is obvious. Priority two is necessary in order to maintain currency and thus be prepared to perform the Priority one tasks. Performance evaluations must address all aspects of Intelligence Community performance from tasking through production and dissemination. In the past, however, the major issues, with the greatest impact, within CPAD evaluations have focused on collection and processing. In the future the other aspects of performance will increase in importance and staff selection will reflect this.

      4. Priority three tends to be a by-product of the types of evaluations that have been performed. These activities are important for the potential improvement in productivity which can result in areas not directly within the authority of the DCI. Priority four and five are specific nearterm activities whose priority is established by the large impact which these issues have on the future capability and performance of the Intelligence Community.

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Deputy Chief, Collection and Processing Assessment Division

CHART I

CPAD PRIORITIES

1. Support to the DCI:

   a.   ExCom's

   b.   NFIPR

   c.   Ad hoc collection, processing and exploitation tasks

2. Performance Evaluation:
   (collection, processing and exploitation)

   a.   With respect to substantive and quantitative requirements.

   b.   With respect to productivity standards.

   c.   With respect to NFIP and sub-sets thereof.

   d.   With respect to KIQ's.

3. Improve Community (inter- & intra-) coordination, communication and cooperation.

4. Imagery transition (near-term, high-leverage issue).

5. COMINT processing and exploitation (near-term, high-leverage issue).

Next 2 Page(s) In Document Exempt

INTELLIGENCE COMMUNITY STAFF

18 September 1975

MEMORANDUM FOR: Executive Officer/ICS

1.   Attached is MPRRD's response to the ICS priorities exercise.   At best it is a guesstimate, extrapolated from the spring exercise.   We have made the basic assumption that MPRRD will continue to perform its assigned tasks with 13 1/2 professionals.   ~~This~~ *Thus,* leaving little time for group three and four tasks.   Further, that our current responsibilities and their relative priorities will remain essentially unchanged.

2.   One point worth noting is the relatively large amount of effort devoted to KEP.   If and when certain decisions are forthcoming and the process is normalized to some degree, the time required by this task should be reduced substantially.   This in turn may provide some flexibility for other tasks.

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Attachment:
As stated

INFORMATION

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TASK ACTIVITIES OF THE ICS FOR FY-1976 BY PRIORITY
AND ESTIMATED MANPOWER APPLICATION

STAFF ELEMENT ___MPRRD___

	CATEGORY	PROJECT DESCRIPTION	MHRS	%		EST. MANHOURS
Group 1	a,c,d,e,f	KEP	8,500	27	Sub-total	
	a,c,d,h	Community Management Infor-			Group 1	
		mation System (CIRIS)	4,600	15	& 2 Tasks	30,800
	c,d,f,j	Monitor Programs	4,400	15		
	a,c,d,e,f	USIB/IRAC Support	2,400	8	Staff Mgmt.	
	a,c,d,f	NFIPR	2,200	8	& Admin	
	a	Budget Hearings	1,500	5	Sub-total	2,000
	a,c,d	ExCom Reviews	1,300	4		
	a,b,c	Perspectives	800	2		
	a,b,c,d,f	Objectives	600)			
	a	PFIAB	300)	3		
		Sub-total	26,600		TOTAL	32,800
					Group 1 & 2 Tasks	
					Plus Overhead	
Group 2	a,c,d,e,f	Senate/House Responses	1,800	6		
	c,d,f	DCI Tasks	1,600	5		
	a,f	Special Studies	800	2		
		Sub-total	4,200	100%	Available MHRS	
					(49 weeks @ 40 hrs	
					for 13.5 pro-	
					fessionals)*	26,500
					Overtime required to	
					carry out group 1 & 2	
					tasks and supervise	
					Division	6,300 hrs.

	CATEGORY	PROJECT DESCRIPTION
Group 3	c,d,e,f,j	"Answer the Mail"
	b,c,d,f	Community Planning
	e	Coordination Activities
Group 4	b,f	DCID 1/2 - CIRIS - Community Plans Interface
	d,e,f	Refine and Extend Community MIS

Refine and Extend Community MIS
- develop single integrated community requirements register,
- develop single, integrated community products register,
- develop and maintain inventory of community unit resources and capabilities

d,f	Develop procedures for analysis and performance evaluations
d,e	Develop methodology to use OSD (P&A) worldwide data base in requirements evaluations process
c,d,e,f	Develop and conduct cross program resources utilization reviews

* PERSONNEL - MPRRD

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NOTES

- About half of our work deals with community resources and performance evaluations.

- The remaining 50% is fairly evenly divided among six primary support activities.

- Three activities--KEP, information systems and monitoring programs-- account for 57% of MPRRD effort (27% for KEP, 15% each for the other two). It should be noted that while KEP is a major function of one branch, every professional in the Division is involved in the process.

- USIB/IRAC Support, NFIPR, Congressional Budget hearings and ExCom reviews take up 26% of our effort.

- Over the past year MPRRD professionals have worked on the average 50 hours a week, 25% above the nominal 40-hour work week. This heavy workload derives from a declining work-force and increases in the scope and detail of DCI/ICS involvement in programming, planning and budgeting activities of NFIP component programs.

- Given the effort required to address steady-state Groups 1 and 2 tasks and projected manpower levels for the remainder of FY-76, there is little hope that MPRRD overtime will decrease. Of perhaps greater importance is the inescapable fact that little effort will be available to apply against Group 3 tasks and few, if any, Group 4 tasks can be addressed at all.

Having addressed MPRRD task activities by "priority and man hour application", it is important to look at the Division's output. Accordingly, on the following two pages I have listed the products MPRRD turned out last year and indicated the types of activity (and products) we are committed to provide over the next several months. The "priorities" shown are defined as follows:

1 - Direct communication to President

2 - Resource decision/management process
    (external system driven)

3 - DCI management support

4 - Staff action in support of above

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MPRRD Non-Administrative

Activity and Output

PRODUCTS		FREQUENCY
Priority		
1	NFIPR	Annual
3	DCI Perspectives (esp. pt III)	Annual
3	DCI Objectives	Annual
3	KEP Assessment	Annual
4	CIRIS Report	Annual
4	KEP Procedures	Annual
4	CIRIS Data Call	Annual
3	IRAC Books for DCI	Quarterly
2	Navy and AF ExCom Issue Papers and analysis of resource altern.	Biannual
2	Congressional presentations	16
3	Approp. Committee responses	Annual
3	Annual Program Review	Annual
3	Impact Papers re: Congressional action on Appropriations Bill	Annual

INPUTS TO OTHER PRODUCTS

Imagery Plan
SIGINT Plan
DCI Report to President
PFIAB Meetings
DOD Fiscal Guidance
ASD(I) Program Development (PMR, PDM)
OSD/OMB Budget Reviews (PBD's)
CIA Program Development and Review
CIA/OMB Budget Hearings
Apportionment Hearings (DOD only)
Support to IR&D Council
USIB Committee (STIC, COMIREX, HSC, SIGINT, Security, IHC)

STAFF ACTIONS OVER PAST YEAR*

- Briefings of SSC and HSC staffers

- Inputs to SSC and HSC

* assumed to be representative of ad hoc workload
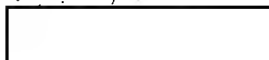
- National/tactical pilot study

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- SVN drawdown

- KIQ Strategies (Consol, Structure, Aggreg)

- Participation in Training Courses (representational)

    DIS
    Mid-Career
    Survey of Financial Management
    Finance Conference
    Adv. Intelligence Seminar
    National Cryptological School
    ICAF
    DIA Management Seminar

- Courier funding

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- S&T Contracts

- Linguists

- Futures

- SAFE

- IC Registry procedures

- Development of costing procedures (esp. KEP)